

Fiscal Year 2021 Subcommittee Book

Department of Law

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Department of Law
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Second Judicial District	Add Authority and Positions for Utqiagvik District Attorney's Office	\$300.0 Stat Desig (Other) 2 PFT Positions	<p>This increment provides an Attorney III and a Law Office Assistant I for the Utqiagvik District Attorney's Office using statutory designated program receipt (SDPR) authority. This receipt authority will allow the department to use funding from the North Slope Borough to support the operations of the Utqiagvik office.</p> <p>Fiscal Analyst Comment: The department operated an office in Utqiagvik with two prosecutors and two support staff until it was closed in 2016. In the FY20 budget, the legislature provided \$533.5 UGF and 2 PFT positions (an Attorney IV, and a V/W Paralegal II) to reopen the Utqiagvik District Attorney's Office. The Governor's FY21 proposal would return the office to its pre-2016 staffing levels.</p>
2	Criminal Division / Criminal Justice Litigation	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Net Zero Change \$1,602.7 Gen Fund (UGF) (\$1,602.7) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the Governor's FY21 request includes fund changes to replace continued funding with UGF.
3	Criminal Division / Criminal Appeals/ Special Litigation	Expand Prosecutions in Rural Alaska	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	<p>Increased federal receipt authority will allow the department to receive grant money from the U.S. Department of Justice for the purpose of adding two Attorney IVs and one Law Office Assistant I who will focus on felony crimes including felony sexual assault in rural Alaska. The federal grant agreement between the U.S. Department of Justice and the Department of Law will maintain a \$500.0 funding level over a three-year period and does not require any state match.</p> <p>Fiscal Analyst Comment: This fund source may need to be replaced after the conclusion of the federal grant agreement, as future availability of these funds is unknown.</p>
4	Civil Division / Natural Resources	Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed	(\$224.8) AOGCC Ret (DGF)	The department will be reimbursed for legal services provided to the Alaska Oil and Gas Conservation Commission (AOGCC) through a reimbursable services agreement using existing budgeted interagency receipt authority.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Criminal Division								
First Judicial District	1,989.9	2,068.9	2,074.4	2,074.4	0.0	84.5 4.2 %	5.5 0.3 %	0.0
Second Judicial District	1,470.0	2,129.3	2,136.0	2,436.0	0.0	966.0 65.7 %	306.7 14.4 %	300.0 14.0 %
Third Judicial: Anchorage	7,613.7	7,847.1	7,869.1	7,869.1	0.0	255.4 3.4 %	22.0 0.3 %	0.0
Third JD: Outside Anchorage	5,355.3	5,473.4	5,492.0	5,492.0	0.0	136.7 2.6 %	18.6 0.3 %	0.0
Fourth Judicial District	6,332.6	6,326.0	6,346.0	6,346.0	0.0	13.4 0.2 %	20.0 0.3 %	0.0
Criminal Justice Litigation	2,057.9	4,160.5	4,170.2	4,170.2	0.0	2,112.3 102.6 %	9.7 0.2 %	0.0
Criminal Appeals/Special Lit	7,166.0	7,379.5	7,416.8	7,916.8	0.0	750.8 10.5 %	537.3 7.3 %	500.0 6.7 %
Appropriation Total	31,985.4	35,384.7	35,504.5	36,304.5	0.0	4,319.1 13.5 %	919.8 2.6 %	800.0 2.3 %
Civil Division								
Dep. Attny General's Office	4,471.9	285.4	285.4	285.4	0.0	-4,186.5 -93.6 %	0.0	0.0
Child Protection	9,343.4	7,473.2	7,496.9	7,496.9	0.0	-1,846.5 -19.8 %	23.7 0.3 %	0.0
Commercial and Fair Business	4,572.3	5,717.5	5,703.5	5,703.5	0.0	1,131.2 24.7 %	-14.0 -0.2 %	0.0
Environmental Law	866.4	1,922.9	1,926.0	1,926.0	0.0	1,059.6 122.3 %	3.1 0.2 %	0.0
Human Services	3,294.5	3,262.3	3,271.1	3,271.1	0.0	-23.4 -0.7 %	8.8 0.3 %	0.0
Labor and State Affairs	5,549.3	4,986.0	4,987.7	4,987.7	0.0	-561.6 -10.1 %	1.7	0.0
Legislation/Regulations	941.1	1,464.8	1,310.5	1,310.5	0.0	369.4 39.3 %	-154.3 -10.5 %	0.0
Natural Resources	7,494.5	8,820.9	8,042.1	7,817.3	0.0	322.8 4.3 %	-1,003.6 -11.4 %	-224.8 -2.8 %
Opinions, Appeals and Ethics	508.1	2,398.2	2,399.2	2,399.2	0.0	1,891.1 372.2 %	1.0	0.0
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,847.5	2,847.5	0.0	1,245.7 77.8 %	8.3 0.3 %	0.0
Special Litigation	111.9	1,586.6	1,587.4	1,587.4	0.0	1,475.5 >999 %	0.8 0.1 %	0.0
Information & Project Support	2,561.9	2,013.2	2,021.7	2,021.7	0.0	-540.2 -21.1 %	8.5 0.4 %	0.0
Torts & Workers' Compensation	3,844.1	4,134.0	4,142.4	4,142.4	0.0	298.3 7.8 %	8.4 0.2 %	0.0
Transportation Section	2,612.1	2,627.1	2,631.4	2,631.4	0.0	19.3 0.7 %	4.3 0.2 %	0.0
Appropriation Total	47,773.3	49,531.3	48,652.8	48,428.0	0.0	654.7 1.4 %	-1,103.3 -2.2 %	-224.8 -0.5 %
Administration and Support								
Office of the Attorney General	607.2	504.5	959.6	959.6	0.0	352.4 58.0 %	455.1 90.2 %	0.0
Administrative Services	4,363.7	3,146.2	3,158.4	3,158.4	0.0	-1,205.3 -27.6 %	12.2 0.4 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	5,817.2	4,497.0	4,964.3	4,964.3	0.0	-852.9 -14.7 %	467.3 10.4 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Agency Total	85,575.9	89,413.0	89,121.6	89,696.8	0.0	4,120.9 4.8 %	283.8 0.3 %	575.2 0.6 %
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Designated General (DGF)	1,846.2	4,510.4	4,518.5	2,691.0	0.0	844.8 45.8 %	-1,819.4 -40.3 %	-1,827.5 -40.4 %
Other State Funds (Other)	31,889.6	32,155.1	32,204.0	32,504.0	0.0	614.4 1.9 %	348.9 1.1 %	300.0 0.9 %
Federal Receipts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2 60.7 %	507.5 33.4 %	500.0 32.8 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Criminal Division								
First Judicial District	1,955.2	2,029.1	2,034.6	2,034.6	0.0	79.4 4.1 %	5.5 0.3 %	0.0
Second Judicial District	1,470.0	2,129.3	2,136.0	2,136.0	0.0	666.0 45.3 %	6.7 0.3 %	0.0
Third Judicial: Anchorage	7,478.2	7,575.8	7,597.7	7,597.7	0.0	119.5 1.6 %	21.9 0.3 %	0.0
Third JD: Outside Anchorage	5,205.7	5,327.9	5,346.3	5,346.3	0.0	140.6 2.7 %	18.4 0.3 %	0.0
Fourth Judicial District	5,988.3	5,887.5	5,906.2	5,906.2	0.0	-82.1 -1.4 %	18.7 0.3 %	0.0
Criminal Justice Litigation	1,564.1	3,479.7	3,488.2	3,488.2	0.0	1,924.1 123.0 %	8.5 0.2 %	0.0
Criminal Appeals/Special Lit	4,753.1	4,550.9	4,578.9	4,578.9	0.0	-174.2 -3.7 %	28.0 0.6 %	0.0
Appropriation Total	28,414.6	30,980.2	31,087.9	31,087.9	0.0	2,673.3 9.4 %	107.7 0.3 %	0.0
Civil Division								
Dep. Attny General's Office	4,471.9	275.4	275.4	275.4	0.0	-4,196.5 -93.8 %	0.0	0.0
Child Protection	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1 -16.3 %	22.1 0.4 %	0.0
Commercial and Fair Business	631.2	849.3	829.4	829.4	0.0	198.2 31.4 %	-19.9 -2.3 %	0.0
Environmental Law	29.9	698.5	700.8	700.8	0.0	670.9 >999 %	2.3 0.3 %	0.0
Human Services	1,793.2	1,625.5	1,628.8	1,628.8	0.0	-164.4 -9.2 %	3.3 0.2 %	0.0
Labor and State Affairs	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7 -17.4 %	1.0	0.0
Legislation/Regulations	758.1	988.6	988.9	988.9	0.0	230.8 30.4 %	0.3	0.0
Natural Resources	2,607.1	4,682.2	4,200.4	3,975.6	0.0	1,368.5 52.5 %	-706.6 -15.1 %	-224.8 -5.4 %
Opinions, Appeals and Ethics	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7 156.2 %	1.0 0.1 %	0.0
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,847.5	2,847.5	0.0	1,245.7 77.8 %	8.3 0.3 %	0.0
Special Litigation	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3 >999 %	0.8 0.1 %	0.0
Information & Project Support	128.8	431.9	433.0	433.0	0.0	304.2 236.2 %	1.1 0.3 %	0.0
Torts & Workers' Compensation	92.6	0.0	0.0	0.0	0.0	-92.6 -100.0 %	0.0	0.0
Appropriation Total	21,498.4	22,196.7	21,735.2	21,510.4	0.0	12.0 0.1 %	-686.3 -3.1 %	-224.8 -1.0 %
Administration and Support								
Office of the Attorney General	436.2	504.5	504.5	504.5	0.0	68.3 15.7 %	0.0	0.0
Administrative Services	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3 -1.0 %	6.0 0.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,512.3	2,562.3	2,568.3	2,568.3	0.0	56.0 2.2 %	6.0 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Agency Total	52,425.3	55,739.2	55,391.4	55,166.6	0.0	2,741.3 5.2 %	-572.6 -1.0 %	-224.8 -0.4 %
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Designated General (DGF)	1,846.2	4,510.4	4,518.5	2,691.0	0.0	844.8 45.8 %	-1,819.4 -40.3 %	-1,827.5 -40.4 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Criminal Division								
First Judicial District	1,954.1	2,028.1	2,033.6	2,033.6	0.0	79.5 4.1 %	5.5 0.3 %	0.0
Second Judicial District	1,469.9	2,128.3	2,135.0	2,135.0	0.0	665.1 45.2 %	6.7 0.3 %	0.0
Third Judicial: Anchorage	7,468.1	7,564.8	7,586.7	7,586.7	0.0	118.6 1.6 %	21.9 0.3 %	0.0
Third JD: Outside Anchorage	5,197.4	5,321.9	5,340.3	5,340.3	0.0	142.9 2.7 %	18.4 0.3 %	0.0
Fourth Judicial District	5,979.7	5,880.5	5,899.2	5,899.2	0.0	-80.5 -1.3 %	18.7 0.3 %	0.0
Criminal Justice Litigation	1,564.1	1,876.0	1,884.5	3,487.2	0.0	1,923.1 123.0 %	1,611.2 85.9 %	1,602.7 85.0 %
Criminal Appeals/Special Lit	4,751.3	4,547.9	4,555.9	4,555.9	0.0	-195.4 -4.1 %	8.0 0.2 %	0.0
Appropriation Total	28,384.6	29,347.5	29,435.2	31,037.9	0.0	2,653.3 9.3 %	1,690.4 5.8 %	1,602.7 5.4 %
Civil Division								
Dep. Attny General's Office	4,471.9	265.4	265.4	265.4	0.0	-4,206.5 -94.1 %	0.0	0.0
Child Protection	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1 -16.3 %	22.1 0.4 %	0.0
Commercial and Fair Business	588.1	590.5	590.6	590.6	0.0	2.5 0.4 %	0.1	0.0
Environmental Law	29.9	698.5	700.8	700.8	0.0	670.9 >999 %	2.3 0.3 %	0.0
Human Services	1,793.2	1,625.5	1,628.8	1,628.8	0.0	-164.4 -9.2 %	3.3 0.2 %	0.0
Labor and State Affairs	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7 -17.4 %	1.0	0.0
Legislation/Regulations	758.1	988.6	988.9	988.9	0.0	230.8 30.4 %	0.3	0.0
Natural Resources	2,382.1	4,457.4	3,975.6	3,975.6	0.0	1,593.5 66.9 %	-481.8 -10.8 %	0.0
Opinions, Appeals and Ethics	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7 156.2 %	1.0 0.1 %	0.0
Reg Affairs Public Advocacy	53.7	455.1	455.3	455.3	0.0	401.6 747.9 %	0.2	0.0
Special Litigation	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3 >999 %	0.8 0.1 %	0.0
Information & Project Support	128.8	431.9	433.0	433.0	0.0	304.2 236.2 %	1.1 0.3 %	0.0
Torts & Workers' Compensation	92.6	0.0	0.0	0.0	0.0	-92.6 -100.0 %	0.0	0.0
Appropriation Total	19,682.2	19,319.0	18,869.4	18,869.4	0.0	-812.8 -4.1 %	-449.6 -2.3 %	0.0
Administration and Support								
Office of the Attorney General	436.2	504.5	504.5	504.5	0.0	68.3 15.7 %	0.0	0.0
Administrative Services	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3 -1.0 %	6.0 0.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	2,512.3	2,562.3	2,568.3	2,568.3	0.0	56.0 2.2 %	6.0 0.2 %	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Agency Total	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Funding Summary								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	85,575.9	89,413.0	89,121.6	89,696.8	0.0	4,120.9 4.8 %	283.8 0.3 %	575.2 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	61,629.9	68,918.9	69,763.3	70,190.2	0.0	8,560.3 13.9 %	1,271.3 1.8 %	426.9 0.6 %
2 Travel	998.5	1,063.7	1,098.7	1,143.7	0.0	145.2 14.5 %	80.0 7.5 %	45.0 4.1 %
3 Services	21,309.6	18,552.5	17,381.7	17,463.0	0.0	-3,846.6 -18.1 %	-1,089.5 -5.9 %	81.3 0.5 %
4 Commodities	1,536.3	871.3	871.3	876.3	0.0	-660.0 -43.0 %	5.0 0.6 %	5.0 0.6 %
5 Capital Outlay	101.6	6.6	6.6	23.6	0.0	-78.0 -76.8 %	17.0 257.6 %	17.0 257.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2 60.7 %	507.5 33.4 %	500.0 32.8 %
1003 GF/Match (UGF)	420.3	517.0	519.5	519.5	0.0	99.2 23.6 %	2.5 0.5 %	0.0
1004 Gen Fund (UGF)	50,058.6	50,611.7	50,253.3	51,856.0	0.0	1,797.4 3.6 %	1,244.3 2.5 %	1,602.7 3.2 %
1005 GF/Prgm (DGF)	30.0	196.0	196.0	196.0	0.0	166.0 553.3 %	0.0	0.0
1007 I/A Rcpts (Other)	26,053.3	27,658.8	27,705.1	27,705.1	0.0	1,651.8 6.3 %	46.3 0.2 %	0.0
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	0.0	-0.1 -0.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	0.0	41.0 9.9 %	0.0	0.0
1061 CIP Rcpts (Other)	824.5	505.8	505.8	505.8	0.0	-318.7 -38.7 %	0.0	0.0
1105 PF Gross (Other)	1,563.2	2,617.7	2,618.3	2,618.3	0.0	1,055.1 67.5 %	0.6	0.0
1108 Stat Desig (Other)	797.5	916.5	918.5	1,218.5	0.0	421.0 52.8 %	302.0 33.0 %	300.0 32.7 %
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,392.2	2,392.2	0.0	844.1 54.5 %	8.1 0.3 %	0.0
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	0.0	0.0	-225.0 -100.0 %	-224.8 -100.0 %	-224.8 -100.0 %
1168 Tob ED/CES (DGF)	43.1	102.8	102.8	102.8	0.0	59.7 138.5 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	1,602.7	1,602.7	0.0	0.0	0.0	-1,602.7 -100.0 %	-1,602.7 -100.0 %
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	-2,235.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	507	524	526	531	0	24 4.7 %	7 1.3 %	5 1.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Law

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	50,579.1	51,228.8	50,872.9	52,475.6	0.0	1,896.5 3.7 %	1,246.8 2.4 %	1,602.7 3.2 %
Designated General (DGF)	1,846.2	4,510.4	4,518.5	2,691.0	0.0	844.8 45.8 %	-1,819.4 -40.3 %	-1,827.5 -40.4 %
Other State Funds (Other)	31,889.6	32,155.1	32,204.0	32,504.0	0.0	614.4 1.9 %	348.9 1.1 %	300.0 0.9 %
Federal Receipts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2 60.7 %	507.5 33.4 %	500.0 32.8 %

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,989.9	2,068.9	2,074.4	2,074.4	0.0	84.5 4.2 %	5.5 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,768.9	1,747.4	1,752.9	1,752.9	0.0	-16.0 -0.9 %	5.5 0.3 %	0.0
2 Travel	72.2	81.7	81.7	81.7	0.0	9.5 13.2 %	0.0	0.0
3 Services	115.9	207.7	207.7	207.7	0.0	91.8 79.2 %	0.0	0.0
4 Commodities	32.9	32.1	32.1	32.1	0.0	-0.8 -2.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,954.1	2,028.1	2,033.6	2,033.6	0.0	79.5 4.1 %	5.5 0.3 %	0.0
1005 GF/Prgm (DGF)	1.1	1.0	1.0	1.0	0.0	-0.1 -9.1 %	0.0	0.0
1007 I/A Rcpts (Other)	34.7	39.8	39.8	39.8	0.0	5.1 14.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,108.1										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		39.8										
FY20 Conference Committee Total		2,148.9	1,862.4	66.7	187.7	32.1	0.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										
HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.0										
FY20 Authorized Total		2,068.9	1,782.4	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-35.0	15.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,068.9	1,747.4	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
FY21 Adjusted Base Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,470.0	2,129.3	2,136.0	2,436.0	0.0	966.0 65.7 %	306.7 14.4 %	300.0 14.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,311.0	1,759.6	1,766.3	1,987.0	0.0	676.0 51.6 %	227.4 12.9 %	220.7 12.5 %
2 Travel	16.7	20.3	20.3	20.3	0.0	3.6 21.6 %	0.0	0.0
3 Services	132.5	312.5	312.5	391.8	0.0	259.3 195.7 %	79.3 25.4 %	79.3 25.4 %
4 Commodities	9.8	36.9	36.9	36.9	0.0	27.1 276.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,469.9	2,128.3	2,135.0	2,135.0	0.0	665.1 45.2 %	6.7 0.3 %	0.0
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	0.0	0.9 900.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	300.0	0.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Positions</u>								
Perm Full Time	8	10	10	12	0	4 50.0 %	2 20.0 %	2 20.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,226.0										
1005 GF/Prgm (DGF)		1.0										
FY20 Conference Committee Total		2,227.0	2,082.9	0.3	106.9	36.9	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Veto	-533.5	-533.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-533.5										
HB 2001 Restore Funding to Reopen Utqiagvik Office and Add One Attorney IV and One V/W Paralegal II	Special	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		533.5										
HB 39/40 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.7										
HB 2001 Restore Funding Added by Legislature to Add an Office Assistant II	Special	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		97.7										
HB 2001 Eliminate Funding Added by Legislature to Add an Office Assistant II	Veto	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-97.7										
FY20 Authorized Total		2,129.3	1,985.2	0.3	106.9	36.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-225.6	20.0	205.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,129.3	1,759.6	20.3	312.5	36.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
FY21 Adjusted Base Total		2,136.0	1,766.3	20.3	312.5	36.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority and Positions for Utqiagvik District Attorney's Office	Inc	300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other)		300.0										
FY21 Governor Request 12/15 Total		2,436.0	1,987.0	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,613.7	7,847.1	7,869.1	7,869.1	0.0	255.4 3.4 %	22.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,227.9	6,877.7	6,899.7	6,899.7	0.0	671.8 10.8 %	22.0 0.3 %	0.0
2 Travel	92.6	95.0	95.0	95.0	0.0	2.4 2.6 %	0.0	0.0
3 Services	1,170.8	788.2	788.2	788.2	0.0	-382.6 -32.7 %	0.0	0.0
4 Commodities	122.4	86.2	86.2	86.2	0.0	-36.2 -29.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,468.1	7,564.8	7,586.7	7,586.7	0.0	118.6 1.6 %	21.9 0.3 %	0.0
1005 GF/Prgm (DGF)	10.1	11.0	11.0	11.0	0.0	0.9 8.9 %	0.0	0.0
1007 I/A Rcpts (Other)	135.5	271.3	271.4	271.4	0.0	135.9 100.3 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	61	60	60	60	0	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,645.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.3										
FY20 Conference Committee Total		7,927.8	6,985.5	67.9	788.2	86.2	0.0	0.0	0.0	61	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
HB 2001 Restore Funding Added by Legislature to Add Law Office Assistant I	Special	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.7										
HB 2001 Eliminate Funding Added by Legislature to Add Law Office Assistant I	Veto	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-80.7										
FY20 Authorized Total		7,847.1	6,904.8	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney IV (03-1281) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0110) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-27.1	27.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,847.1	6,877.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
1007 I/A Rcpts (Other)		0.1										
FY21 Adjusted Base Total		7,869.1	6,899.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,869.1	6,899.7	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,355.3	5,473.4	5,492.0	5,492.0	0.0	136.7 2.6 %	18.6 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,797.0	5,061.6	5,080.2	5,080.2	0.0	283.2 5.9 %	18.6 0.4 %	0.0
2 Travel	71.9	178.5	178.5	178.5	0.0	106.6 148.3 %	0.0	0.0
3 Services	417.5	212.7	212.7	212.7	0.0	-204.8 -49.1 %	0.0	0.0
4 Commodities	68.9	20.6	20.6	20.6	0.0	-48.3 -70.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,197.4	5,321.9	5,340.3	5,340.3	0.0	142.9 2.7 %	18.4 0.3 %	0.0
1005 GF/Prgm (DGF)	8.3	6.0	6.0	6.0	0.0	-2.3 -27.7 %	0.0	0.0
1007 I/A Rcpts (Other)	149.6	145.5	145.7	145.7	0.0	-3.9 -2.6 %	0.2 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	44	43	43	43	0	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		5,413.9										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.5										
FY20 Conference Committee Total		5,565.4	5,223.6	108.5	212.7	20.6	0.0	0.0	0.0	45	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.0										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal	Special	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.0										
HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal	Veto	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.0										
FY20 Authorized Total		5,473.4	5,131.6	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Victim/Witness Paralegal II (03-1028) to Criminal Appeals/ Special Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,473.4	5,061.6	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		0.2										
FY21 Adjusted Base Total		5,492.0	5,080.2	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,492.0	5,080.2	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,332.6	6,326.0	6,346.0	6,346.0	0.0	13.4 0.2 %	20.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,367.8	5,797.6	5,817.6	5,817.6	0.0	449.8 8.4 %	20.0 0.3 %	0.0
2 Travel	178.8	148.4	148.4	148.4	0.0	-30.4 -17.0 %	0.0	0.0
3 Services	697.9	312.2	312.2	312.2	0.0	-385.7 -55.3 %	0.0	0.0
4 Commodities	88.1	67.8	67.8	67.8	0.0	-20.3 -23.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,979.7	5,880.5	5,899.2	5,899.2	0.0	-80.5 -1.3 %	18.7 0.3 %	0.0
1005 GF/Prgm (DGF)	8.6	7.0	7.0	7.0	0.0	-1.6 -18.6 %	0.0	0.0
1007 I/A Rcpts (Other)	344.3	438.5	439.8	439.8	0.0	95.5 27.7 %	1.3 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	45	44	44	44	0	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
1004 Gen Fund (UGF)		6,372.6										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		438.5										
FY20 Conference Committee Total		6,818.1	6,229.7	158.4	362.2	67.8	0.0	0.0	0.0	47	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
HB 2001 Restore Funding Added by Legislature to Add a Law Office Assistant I	Special	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.5										
HB 2001 Eliminate Funding Added by Legislature to Add a Law Office Assistant I	Veto	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.5										
FY20 Authorized Total		6,735.6	6,147.2	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney II (03-1006) to Criminal Justice Litigation for Required Legal Expertise	TrOut	-203.4	-143.4	-10.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-203.4										
Transfer Attorney V (03-1280) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-206.2	-206.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-206.2										
FY20 Management Plan Total		6,326.0	5,797.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1007 I/A Rcpts (Other)		1.3										
FY21 Adjusted Base Total		6,346.0	5,817.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,346.0	5,817.6	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,057.9	4,160.5	4,170.2	4,170.2	0.0	2,112.3 102.6 %	9.7 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,211.2	3,177.1	3,261.8	3,261.8	0.0	2,050.6 169.3 %	84.7 2.7 %	0.0
2 Travel	121.3	80.6	80.6	80.6	0.0	-40.7 -33.6 %	0.0	0.0
3 Services	650.3	837.5	762.5	762.5	0.0	112.2 17.3 %	-75.0 -9.0 %	0.0
4 Commodities	75.1	60.3	60.3	60.3	0.0	-14.8 -19.7 %	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,564.1	1,876.0	1,884.5	3,487.2	0.0	1,923.1 123.0 %	1,611.2 85.9 %	1,602.7 85.0 %
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	493.8	680.8	682.0	682.0	0.0	188.2 38.1 %	1.2 0.2 %	0.0
1169 PCE Endow (DGF)	0.0	1,602.7	1,602.7	0.0	0.0	0.0	-1,602.7 -100.0 %	-1,602.7 -100.0 %
<u>Positions</u>								
Perm Full Time	10	26	26	26	0	16 160.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,672.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		680.8										
FY20 Conference Committee Total		2,354.4	1,617.2	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L18 (SB19))	FisNot20	1,602.7	1,356.5	13.6	211.9	15.7	5.0	0.0	0.0	14	0	0
1169 PCE Endow (DGF)		1,602.7										
FY20 Authorized Total		3,957.1	2,973.7	80.6	837.5	60.3	5.0	0.0	0.0	25	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Program Coordinator II (03-#015) to Support the Comprehensive Opioid Abuse Site-based Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1006) from Fourth Judicial District for Required Legal Expertise	TrIn	203.4	143.4	10.0	50.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		203.4										
Transfer Attorney III (03-1231) to Torts and Workers' Compensation for Casework Realignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	-10.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,160.5	3,177.1	80.6	837.5	60.3	5.0	0.0	0.0	26	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		1.2										
FY21 Adjusted Base Total		4,170.2	3,261.8	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,602.7										
1169 PCE Endow (DGF)		-1,602.7										
FY21 Governor Request 12/15 Total		4,170.2	3,261.8	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Criminal Appeals/Special Litigation

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,166.0	7,379.5	7,416.8	7,916.8	0.0	750.8 10.5 %	537.3 7.3 %	500.0 6.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,181.9	6,605.5	6,622.8	7,015.8	0.0	833.9 13.5 %	410.3 6.2 %	393.0 5.9 %
2 Travel	64.5	92.5	92.5	137.5	0.0	73.0 113.2 %	45.0 48.6 %	45.0 48.6 %
3 Services	862.7	620.8	640.8	680.8	0.0	-181.9 -21.1 %	60.0 9.7 %	40.0 6.2 %
4 Commodities	48.1	59.7	59.7	64.7	0.0	16.6 34.5 %	5.0 8.4 %	5.0 8.4 %
5 Capital Outlay	8.8	1.0	1.0	18.0	0.0	9.2 104.5 %	17.0 >999 %	17.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,526.2	2,026.2	0.0	765.2 60.7 %	507.5 33.4 %	500.0 32.8 %
1003 GF/Match (UGF)	420.3	517.0	519.5	519.5	0.0	99.2 23.6 %	2.5 0.5 %	0.0
1004 Gen Fund (UGF)	4,331.0	4,030.9	4,036.4	4,036.4	0.0	-294.6 -6.8 %	5.5 0.1 %	0.0
1005 GF/Prgm (DGF)	1.8	3.0	23.0	23.0	0.0	21.2 >999 %	20.0 666.7 %	0.0
1007 I/A Rcpts (Other)	1,151.9	1,309.9	1,311.7	1,311.7	0.0	159.8 13.9 %	1.8 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	47	48	48	51	0	4 8.5 %	3 6.3 %	3 6.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,518.7										
1003 GF/Match (UGF)		517.0										
1004 Gen Fund (UGF)		3,916.6										
1005 GF/Prgm (DGF)		3.0										
1007 I/A Rcpts (Other)		1,309.9										
FY20 Conference Committee Total		7,265.2	6,491.2	92.5	620.8	59.7	1.0	0.0	0.0	47	0	0
* * * FY20 Authorized * * *												
HB 39/40 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
HB 2001 Restore Funding Added by Legislature to Add a Victim Witness Paralegal I	Special	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.9										
HB 2001 Eliminate Funding Added by Legislature to Add a Victim Witness Paralegal I	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
FY20 Authorized Total		7,173.3	6,399.3	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney V (03-0110) from Third Judicial District: Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal II (03-1028) from Third Judicial District:Outside Anchorage to Address Workload Demand	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1280) from Fourth Judicial District for Required Legal Expertise	TrIn	206.2	206.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		206.2										
Transfer Attorney IV (03-1281) to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		7,379.5	6,605.5	92.5	620.8	59.7	1.0	0.0	0.0	48	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer from Commercial and Fair Business for Discovery Services Provided to Private Attorneys	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
FY2021 Salary and Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.5										
1003 GF/Match (UGF)		2.5										
1004 Gen Fund (UGF)		5.5										
1007 I/A Rcpts (Other)		1.8										
FY21 Adjusted Base Total		7,416.8	6,622.8	92.5	640.8	59.7	1.0	0.0	0.0	48	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Expand Prosecutions in Rural Alaska	Inc	500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		500.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
FY21 Governor Request 12/15 Total		7,916.8	7,015.8	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0

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2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,471.9	285.4	285.4	285.4	0.0	-4,186.5 -93.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,346.3	242.1	242.1	242.1	0.0	-1,104.2 -82.0 %	0.0	0.0
2 Travel	91.7	19.8	19.8	19.8	0.0	-71.9 -78.4 %	0.0	0.0
3 Services	2,343.8	20.5	20.5	20.5	0.0	-2,323.3 -99.1 %	0.0	0.0
4 Commodities	679.6	3.0	3.0	3.0	0.0	-676.6 -99.6 %	0.0	0.0
5 Capital Outlay	10.5	0.0	0.0	0.0	0.0	-10.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,471.9	265.4	265.4	265.4	0.0	-4,206.5 -94.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		265.4										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
FY20 Conference Committee Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,343.4	7,473.2	7,496.9	7,496.9	0.0	-1,846.5 -19.8 %	23.7 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,650.5	6,622.2	6,645.9	6,645.9	0.0	-1,004.6 -13.1 %	23.7 0.4 %	0.0
2 Travel	38.6	52.0	52.0	52.0	0.0	13.4 34.7 %	0.0	0.0
3 Services	1,547.6	700.1	700.1	700.1	0.0	-847.5 -54.8 %	0.0	0.0
4 Commodities	90.1	98.9	98.9	98.9	0.0	8.8 9.8 %	0.0	0.0
5 Capital Outlay	16.6	0.0	0.0	0.0	0.0	-16.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,205.5	5,205.5	0.0	-1,011.1 -16.3 %	22.1 0.4 %	0.0
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,291.4	2,291.4	0.0	-835.4 -26.7 %	1.6 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	56	56	56	56	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		5,183.4										
1007 I/A Rcpts (Other)		2,289.8										
FY20 Conference Committee Total		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		7,473.2	6,622.2	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1007 I/A Rcpts (Other)		1.6										
FY21 Adjusted Base Total		7,496.9	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,496.9	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,572.3	5,717.5	5,703.5	5,703.5	0.0	1,131.2 24.7 %	-14.0 -0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,154.8	3,630.1	3,736.1	3,736.1	0.0	581.3 18.4 %	106.0 2.9 %	0.0
2 Travel	15.5	38.7	38.7	38.7	0.0	23.2 149.7 %	0.0	0.0
3 Services	1,348.5	1,946.0	1,826.0	1,826.0	0.0	477.5 35.4 %	-120.0 -6.2 %	0.0
4 Commodities	39.5	102.1	102.1	102.1	0.0	62.6 158.5 %	0.0	0.0
5 Capital Outlay	14.0	0.6	0.6	0.6	0.0	-13.4 -95.7 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	588.1	590.5	590.6	590.6	0.0	2.5 0.4 %	0.1	0.0
1005 GF/Prgm (DGF)	0.0	156.0	136.0	136.0	0.0	136.0 >999 %	-20.0 -12.8 %	0.0
1007 I/A Rcpts (Other)	3,173.6	3,951.7	3,955.6	3,955.6	0.0	782.0 24.6 %	3.9 0.1 %	0.0
1108 Stat Desig (Other)	767.5	916.5	918.5	918.5	0.0	151.0 19.7 %	2.0 0.2 %	0.0
1168 Tob ED/CES (DGF)	43.1	102.8	102.8	102.8	0.0	59.7 138.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	25	26	26	0	-3 -10.3 %	1 4.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		690.5										
1005 GF/Prgm (DGF)		156.0										
1007 I/A Rcpts (Other)		4,026.7										
1108 Stat Desig (Other)		916.5										
1168 Tob ED/CES (DGF)		102.8										
FY20 Conference Committee Total		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,892.5	3,945.1	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Associate Attorney I (03-0109) to Torts and Workers' Compensation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to Legislation/Regulations for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Special Litigation to Align with Anticipated Expenditure	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1007 I/A Rcpts (Other)		-75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-140.0	0.0	130.0	10.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		5,717.5	3,630.1	38.7	1,946.0	102.1	0.6	0.0	0.0	25	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Add Attorney V (03-1339) to Address Securities and Investment Workload Demands	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Criminal Appeals/Special Litigation for Discovery Services Provided to Private Attorneys	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		3.9										
1108 Stat Desig (Other)		2.0										
FY21 Adjusted Base Total		5,703.5	3,736.1	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,703.5	3,736.1	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	866.4	1,922.9	1,926.0	1,926.0	0.0	1,059.6 122.3 %	3.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	730.8	1,583.4	1,586.5	1,586.5	0.0	855.7 117.1 %	3.1 0.2 %	0.0
2 Travel	5.1	20.0	20.0	20.0	0.0	14.9 292.2 %	0.0	0.0
3 Services	120.3	310.5	310.5	310.5	0.0	190.2 158.1 %	0.0	0.0
4 Commodities	8.6	9.0	9.0	9.0	0.0	0.4 4.7 %	0.0	0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	29.9	698.5	700.8	700.8	0.0	670.9 >999 %	2.3 0.3 %	0.0
1007 I/A Rcpts (Other)	406.6	768.1	768.9	768.9	0.0	362.3 89.1 %	0.8 0.1 %	0.0
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	0.0	41.0 9.9 %	0.0	0.0
1061 CIP Rcpts (Other)	14.6	0.0	0.0	0.0	0.0	-14.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	0	1 10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		571.2										
1007 I/A Rcpts (Other)		712.9										
1055 IA/OIL HAZ (Other)		456.3										
FY20 Conference Committee Total		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,740.4	1,423.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney V (03-0420) from Natural Resources for Required Legal Expertise	TrIn	182.5	160.0	6.7	15.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		127.3										
1007 I/A Rcpts (Other)		55.2										
FY20 Management Plan Total		1,922.9	1,583.4	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.8										
FY21 Adjusted Base Total		1,926.0	1,586.5	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,926.0	1,586.5	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,294.5	3,262.3	3,271.1	3,271.1	0.0	-23.4 -0.7 %	8.8 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,771.1	2,887.8	2,896.6	2,896.6	0.0	125.5 4.5 %	8.8 0.3 %	0.0
2 Travel	16.3	21.9	21.9	21.9	0.0	5.6 34.4 %	0.0	0.0
3 Services	462.2	313.0	313.0	313.0	0.0	-149.2 -32.3 %	0.0	0.0
4 Commodities	38.9	39.6	39.6	39.6	0.0	0.7 1.8 %	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,693.0	1,525.4	1,528.7	1,528.7	0.0	-164.3 -9.7 %	3.3 0.2 %	0.0
1007 I/A Rcpts (Other)	1,501.3	1,636.8	1,642.3	1,642.3	0.0	141.0 9.4 %	5.5 0.3 %	0.0
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	0.0	-0.1 -0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	21	21	21	0	2 10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,525.4										
1007 I/A Rcpts (Other)		1,586.8										
1037 GF/MH (UGF)		100.1										
FY20 Conference Committee Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,212.3	2,777.8	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney III (03-0162) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0292) from Torts and Workers' Compensation to Address Workload Demands	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer Attorney IV (03-0267) to Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	60.0	-50.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,262.3	2,887.8	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		5.5										
FY21 Adjusted Base Total		3,271.1	2,896.6	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,271.1	2,896.6	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,549.3	4,986.0	4,987.7	4,987.7	0.0	-561.6 -10.1 %	1.7	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,988.9	3,341.3	3,343.0	3,343.0	0.0	-645.9 -16.2 %	1.7 0.1 %	0.0
2 Travel	32.2	25.7	25.7	25.7	0.0	-6.5 -20.2 %	0.0	0.0
3 Services	1,477.5	1,558.5	1,558.5	1,558.5	0.0	81.0 5.5 %	0.0	0.0
4 Commodities	42.8	60.5	60.5	60.5	0.0	17.7 41.4 %	0.0	0.0
5 Capital Outlay	7.9	0.0	0.0	0.0	0.0	-7.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,551.4	2,106.7	2,107.7	2,107.7	0.0	-443.7 -17.4 %	1.0	0.0
1007 I/A Rcpts (Other)	2,997.9	2,679.3	2,680.0	2,680.0	0.0	-317.9 -10.6 %	0.7	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		2,036.7										
1007 I/A Rcpts (Other)		2,679.3										
1061 CIP Rcpts (Other)		200.0										
FY20 Conference Committee Total		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,916.0	3,271.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney V (03-0029) from Legislation/Regulations for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		70.0										
Transfer Attorney IV (03-0133) from the Transportation Section for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) to Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0391) to the Transportation Section for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		4,986.0	3,341.3	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.7										
FY21 Adjusted Base Total		4,987.7	3,343.0	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,987.7	3,343.0	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	941.1	1,464.8	1,310.5	1,310.5	0.0	369.4 39.3 %	-154.3 -10.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	819.8	1,271.3	1,117.0	1,117.0	0.0	297.2 36.3 %	-154.3 -12.1 %	0.0
2 Travel	3.8	19.5	19.5	19.5	0.0	15.7 413.2 %	0.0	0.0
3 Services	107.5	152.6	152.6	152.6	0.0	45.1 42.0 %	0.0	0.0
4 Commodities	8.6	21.4	21.4	21.4	0.0	12.8 148.8 %	0.0	0.0
5 Capital Outlay	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	758.1	988.6	988.9	988.9	0.0	230.8 30.4 %	0.3	0.0
1007 I/A Rcpts (Other)	183.0	476.2	321.6	321.6	0.0	138.6 75.7 %	-154.6 -32.5 %	0.0
<u>Positions</u>								
Perm Full Time	7	8	7	7	0	0	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,058.6										
1007 I/A Rcpts (Other)		476.2										
FY20 Conference Committee Total		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,534.8	1,341.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney III (03-0371) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0029) to Labor and State Affairs for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
FY20 Management Plan Total		1,464.8	1,271.3	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Attorney III (03-0371) to the Office of the Attorney General for Required Legal Expertise	TrOut	-155.1	-155.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-155.1										
FY2021 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.5										
FY21 Adjusted Base Total		1,310.5	1,117.0	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,310.5	1,117.0	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,494.5	8,820.9	8,042.1	7,817.3	0.0	322.8 4.3 %	-1,003.6 -11.4 %	-224.8 -2.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,902.4	3,838.1	3,801.5	3,614.7	0.0	-287.7 -7.4 %	-223.4 -5.8 %	-186.8 -4.9 %
2 Travel	76.1	63.3	63.3	63.3	0.0	-12.8 -16.8 %	0.0	0.0
3 Services	3,458.8	4,874.6	4,132.4	4,094.4	0.0	635.6 18.4 %	-780.2 -16.0 %	-38.0 -0.9 %
4 Commodities	48.7	44.9	44.9	44.9	0.0	-3.8 -7.8 %	0.0	0.0
5 Capital Outlay	8.5	0.0	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,382.1	4,457.4	3,975.6	3,975.6	0.0	1,593.5 66.9 %	-481.8 -10.8 %	0.0
1007 I/A Rcpts (Other)	903.6	1,521.0	1,223.4	1,223.4	0.0	319.8 35.4 %	-297.6 -19.6 %	0.0
1061 CIP Rcpts (Other)	154.8	0.0	0.0	0.0	0.0	-154.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,563.2	2,617.7	2,618.3	2,618.3	0.0	1,055.1 67.5 %	0.6	0.0
1108 Stat Desig (Other)	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	225.0	224.8	224.8	0.0	0.0	-225.0 -100.0 %	-224.8 -100.0 %	-224.8 -100.0 %
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	-2,235.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	24	24	24	0	-2 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Natural Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		4,102.1										
1007 I/A Rcpts (Other)		1,576.2										
1105 PF Gross (Other)		2,617.7										
1162 AOGCC Rct (DGF)		224.8										
FY20 Conference Committee Total		8,520.8	4,020.6	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0
* * * FY20 Authorized * * *												
L Outside Counsel and North Pole Remedial Action Sec12(c) Ch1	CarryFwd	482.6	240.4	0.0	242.2	0.0	0.0	0.0	0.0	0	0	0
FSSLA2019 P61 L1 (HB39) (FY14-FY21)												
1004 Gen Fund (UGF)		482.6										
FY20 Authorized Total		9,003.4	4,261.0	63.3	4,634.2	44.9	0.0	0.0	0.0	26	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise	TrOut	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.3										
1007 I/A Rcpts (Other)		-55.2										
Transfer Associate Attorney I (03-1246) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-240.4	0.0	240.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		8,820.9	3,838.1	63.3	4,874.6	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	OTI	-482.6	-240.4	0.0	-242.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-482.6										
Transfer to the Office of the Attorney General to Align with Anticipated Expenditures	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
L Outside Counsel and North Pole Remedial Action Sec12c Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		2.4										
1105 PF Gross (Other)		0.6										
FY21 Adjusted Base Total		8,042.1	3,801.5	63.3	4,132.4	44.9	0.0	0.0	0.0	24	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed	Dec	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-224.8										
FY21 Governor Request 12/15 Total		7,817.3	3,614.7	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	508.1	2,398.2	2,399.2	2,399.2	0.0	1,891.1 372.2 %	1.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	417.9	2,022.6	2,073.6	2,073.6	0.0	1,655.7 396.2 %	51.0 2.5 %	0.0
2 Travel	2.4	21.0	21.0	21.0	0.0	18.6 775.0 %	0.0	0.0
3 Services	82.0	354.6	304.6	304.6	0.0	222.6 271.5 %	-50.0 -14.1 %	0.0
4 Commodities	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	508.1	1,300.8	1,301.8	1,301.8	0.0	793.7 156.2 %	1.0 0.1 %	0.0
1007 I/A Rcpts (Other)	0.0	1,097.4	1,097.4	1,097.4	0.0	1,097.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	14	14	14	0	-2 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		1,450.8										
1007 I/A Rcpts (Other)		1,147.4										
FY20 Conference Committee Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,598.2	2,341.4	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney III (03-0162) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0410) to Special Litigation for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-118.8	18.8	100.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,398.2	2,022.6	21.0	354.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY21 Adjusted Base Total		2,399.2	2,073.6	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,399.2	2,073.6	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division

Allocation: Regulatory Affairs Public Advocacy

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,601.8	2,839.2	2,847.5	2,847.5	0.0	1,245.7 77.8 %	8.3 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,218.7	1,331.1	1,339.4	1,339.4	0.0	120.7 9.9 %	8.3 0.6 %	0.0
2 Travel	15.7	20.0	20.0	20.0	0.0	4.3 27.4 %	0.0	0.0
3 Services	352.4	1,469.3	1,469.3	1,469.3	0.0	1,116.9 316.9 %	0.0	0.0
4 Commodities	7.2	18.8	18.8	18.8	0.0	11.6 161.1 %	0.0	0.0
5 Capital Outlay	7.8	0.0	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.7	455.1	455.3	455.3	0.0	401.6 747.9 %	0.2	0.0
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,392.2	2,392.2	0.0	844.1 54.5 %	8.1 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	10	9	9	9	0	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		455.1										
1141 RCA Rcpts (DGF)		2,384.1										
FY20 Conference Committee Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,839.2	1,344.2	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.1	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,839.2	1,331.1	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1141 RCA Rcpts (DGF)		8.1										
FY21 Adjusted Base Total		2,847.5	1,339.4	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,847.5	1,339.4	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	111.9	1,586.6	1,587.4	1,587.4	0.0	1,475.5 >999 %	0.8 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	107.7	1,345.0	1,345.8	1,345.8	0.0	1,238.1 >999 %	0.8 0.1 %	0.0
2 Travel	0.0	13.8	13.8	13.8	0.0	13.8 >999 %	0.0	0.0
3 Services	4.2	199.9	199.9	199.9	0.0	195.7 >999 %	0.0	0.0
4 Commodities	0.0	27.9	27.9	27.9	0.0	27.9 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	107.7	1,215.2	1,216.0	1,216.0	0.0	1,108.3 >999 %	0.8 0.1 %	0.0
1007 I/A Rcpts (Other)	4.2	371.4	371.4	371.4	0.0	367.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	9	9	9	0	3 50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		965.2										
1007 I/A Rcpts (Other)		246.4										
FY20 Conference Committee Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,211.6	875.0	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney IV (03-0267) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0345) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0410) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	200.0	195.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		50.0										
Transfer Authority from Commercial and Fair Business to Align with Anticipated Expenditures	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	1.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		1,586.6	1,345.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
FY21 Adjusted Base Total		1,587.4	1,345.8	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,587.4	1,345.8	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,561.9	2,013.2	2,021.7	2,021.7	0.0	-540.2 -21.1 %	8.5 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,551.8	1,769.2	1,777.7	1,777.7	0.0	225.9 14.6 %	8.5 0.5 %	0.0
2 Travel	3.1	5.3	5.3	5.3	0.0	2.2 71.0 %	0.0	0.0
3 Services	996.0	232.1	232.1	232.1	0.0	-763.9 -76.7 %	0.0	0.0
4 Commodities	9.3	6.6	6.6	6.6	0.0	-2.7 -29.0 %	0.0	0.0
5 Capital Outlay	1.7	0.0	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	128.8	431.9	433.0	433.0	0.0	304.2 236.2 %	1.1 0.3 %	0.0
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,588.7	1,588.7	0.0	-844.4 -34.7 %	7.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		431.9										
1007 I/A Rcpts (Other)		1,581.3										
FY20 Conference Committee Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Associate Attorney I (03-1246) from Natural Resources to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Deputy Attorney General (03-0199) to the Office of the Attorney General for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		2,013.2	1,769.2	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		7.4										
FY21 Adjusted Base Total		2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,844.1	4,134.0	4,142.4	4,142.4	0.0	298.3 7.8 %	8.4 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,109.1	3,839.5	3,997.9	3,997.9	0.0	888.8 28.6 %	158.4 4.1 %	0.0
2 Travel	29.2	17.2	17.2	17.2	0.0	-12.0 -41.1 %	0.0	0.0
3 Services	661.8	243.7	93.7	93.7	0.0	-568.1 -85.8 %	-150.0 -61.6 %	0.0
4 Commodities	37.2	33.6	33.6	33.6	0.0	-3.6 -9.7 %	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	92.6	0.0	0.0	0.0	0.0	-92.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,751.5	4,134.0	4,142.4	4,142.4	0.0	390.9 10.4 %	8.4 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	30	31	32	32	0	2 6.7 %	1 3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts (Other) 4,184.0												
FY20 Conference Committee Total		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,184.0	3,889.5	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney III (03-1231) from Criminal Justice Litigation for Casework Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0109) from Commercial and Fair Business to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0292) to Human Services to Address Workload Demands	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -50.0												
FY20 Management Plan Total		4,134.0	3,839.5	17.2	243.7	33.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Add Paralegal I (03-0427) to Address Workload Demands	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.4												
FY21 Adjusted Base Total		4,142.4	3,997.9	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,142.4	3,997.9	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,612.1	2,627.1	2,631.4	2,631.4	0.0	19.3 0.7 %	4.3 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,731.1	2,018.5	2,062.8	2,062.8	0.0	331.7 19.2 %	44.3 2.2 %	0.0
2 Travel	12.1	19.2	19.2	19.2	0.0	7.1 58.7 %	0.0	0.0
3 Services	844.8	561.0	521.0	521.0	0.0	-323.8 -38.3 %	-40.0 -7.1 %	0.0
4 Commodities	20.3	28.4	28.4	28.4	0.0	8.1 39.9 %	0.0	0.0
5 Capital Outlay	3.8	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,957.0	2,427.5	2,431.8	2,431.8	0.0	474.8 24.3 %	4.3 0.2 %	0.0
1061 CIP Rcpts (Other)	655.1	199.6	199.6	199.6	0.0	-455.5 -69.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	0	1 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,427.5												
1061 CIP Rcpts (Other) 199.6												
FY20 Conference Committee Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Attorney V (03-0391) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0133) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Management Plan Total		2,627.1	2,018.5	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
FY21 Adjusted Base Total		2,631.4	2,062.8	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,631.4	2,062.8	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	607.2	504.5	959.6	959.6	0.0	352.4 58.0 %	455.1 90.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	451.5	444.8	848.5	848.5	0.0	397.0 87.9 %	403.7 90.8 %	0.0
2 Travel	31.0	4.3	39.3	39.3	0.0	8.3 26.8 %	35.0 814.0 %	0.0
3 Services	107.0	42.4	58.8	58.8	0.0	-48.2 -45.0 %	16.4 38.7 %	0.0
4 Commodities	12.4	13.0	13.0	13.0	0.0	0.6 4.8 %	0.0	0.0
5 Capital Outlay	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	436.2	504.5	504.5	504.5	0.0	68.3 15.7 %	0.0	0.0
1007 I/A Rcpts (Other)	171.0	0.0	455.1	455.1	0.0	284.1 166.1 %	455.1 >999 %	0.0
<u>Positions</u>								
Perm Full Time	3	4	5	5	0	2 66.7 %	1 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF)		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
FY20 Conference Committee Total		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
FY20 Authorized Total		* * * FY20 Authorized * * *										
		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0
Transfer Deputy Attorney General (03-0199) from Information and Project Support for Required Legal Expertise	TrIn	* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	4	0	0
Transfer Attorney III (03-0371) from Legislation/Regulations for Required Legal Expertise	TrIn	* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
1007 I/A Rcpts (Other)		155.1	145.1	5.0	5.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Natural Resources Section to Align with Anticipated Expenditures	TrIn											
1007 I/A Rcpts (Other)		300.0	258.6	30.0	11.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
FY21 Governor Request 12/15 Total		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
		959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,363.7	3,146.2	3,158.4	3,158.4	0.0	-1,205.3 -27.6 %	12.2 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,811.8	1,705.4	1,747.6	1,747.6	0.0	-64.2 -3.5 %	42.2 2.5 %	0.0
2 Travel	7.7	5.0	5.0	5.0	0.0	-2.7 -35.1 %	0.0	0.0
3 Services	2,501.3	1,435.8	1,405.8	1,405.8	0.0	-1,095.5 -43.8 %	-30.0 -2.1 %	0.0
4 Commodities	42.9	0.0	0.0	0.0	0.0	-42.9 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,229.8	1,211.5	1,217.5	1,217.5	0.0	-12.3 -1.0 %	6.0 0.5 %	0.0
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,834.7	1,834.7	0.0	-1,299.2 -41.5 %	6.2 0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	0.0	106.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,211.5										
1007 I/A Rcpts (Other)		1,828.5										
1061 CIP Rcpts (Other)		106.2										
FY20 Conference Committee Total		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		3,146.2	1,705.4	5.0	1,435.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		6.2										
FY21 Adjusted Base Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support

Allocation: Department of Law State Facilities Rent

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 846.3		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Conference Committee Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health**

Agency: Department of Law

21Gov

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2020, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

B

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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.